

ORDINANCE 5326

FY2008Appropriation Ordinance

SECTION I. BE IT ORDAINED by the City of Rapid City, Pennington County, South Dakota, that the following sums are appropriated to meet the obligations of the City of Rapid City for the year 2008

SECTION II. Government Funds

Community Development	General Fund	Other Gov. Funds	Total
0101-0105 GIS Mapping	100,000		100,000
0101-0704 Advertising	30,000		30,000
0101-0705 Growth Management	2,780,646		2,780,646
0101-0706 Trans. Planning	497,018		497,018
0101-0707 Historic Preservation	5,000		5,000
0101-0708 Air Quality	86,529		86,529
0101-0711 Code Enforcement	212,591		212,591
0101-0713 Sign Code Enforcement	41,774		41,774
0101-0714 Advocates for Comm.	32,193		32,193
0101-0715 Economic Development	425,000		425,000
0107-0124 2012 Administration		6,977,583	6,977,583
0107-0125 Recreation Enhanc.		4,620,000	4,620,000
0107-0127 Economic Development		500,000	500,000
0107-0132 Special Projects		2,750,000	2,750,000
0107-0135 Street Improvements		2,900,000	2,900,000
0253-0761 Occupancy Tax		1,230,085	1,230,085
0260-0927 Repair & Demolition		50,000	50,000
0505-0120 Sales Tax Rev. Bonds		1,720,988	1,720,988
0505-0910 Consol. Construction		10,032,775	10,032,775
0510-0930 Community Devel.		572,692	572,692
0605-0835 Utility Facilities		1,867,280	1,867,280
Total Community Development	4,210,751	33,221,403	37,432,154

Transportation	General Fund	Other Gov. Funds	Total
0101-0205 Traffic Engineering	1,112,211		1,112,211
0101-0301 Street Maintenance	4,765,108		4,765,108
0101-0304 Street Lighting	760,295		760,295
0101-0618 Public Transportation	1,978,062		1,978,062
Total Transportation	8,615,676		8,615,676

Culture & Recreation	General Fund	Other Gov. Funds	Total
0101-0601 Recreation	389,674		389,674
0101-0603 Ice Arena	591,105		591,105
0101-0607 Parks, General	2,385,619		2,385,619
0101-0609 Library	2,612,219		2,612,219
0101-0612 Swimming Pools	1,597,227		1,597,227
0101-0620 Parks Administration	207,687		207,687
0101-0621 Subsidies	205,907		205,907
0785-0928 RSVP		115,205	115,205
0996-0971 Library Board		98,730	98,730
Total Culture & Recreation	7,989,438	213,935	8,203,373

Persons/Property/ Safety/Protection	General Fund	Other Gov. Funds	Total
0101-0199 Dispatch Center	915,205		915,205
0101-0201 Police Department	11,647,318		11,647,318
0101-0202 Fire & Emerg. Service	7,837,037		7,837,037
0101-0203 Corrections	65,920		65,920
0101-0209 Emergency Mgmt.	84,119		84,119
0101-0503 Animal Shelter	235,197		235,197
0101-9202 Hazardous Materials	31,983		31,983
Total Persons/Prop/Safety/Prot.	20,816,779		20,816,779

General Administration	General Fund	Other Gov. Funds	Total
0101-0101 Mayor & Council	561,407		561,407
0101-0102 Mayor/Council Cont.	150,000		150,000
0101-0103 Community Resource	131,316		131,316
0101-0104 Finance	791,570		791,570
0101-0106 Attorney	81,117		81,117
0101-0108 Public Works Admin.	95,920		95,920
0101-0109 General Gov. Bldgs.	812,073		812,073
0101-0111 Human Resources	159,244		159,244
0718-1002 Educational Loan		25,000	25,000
Total General Administration	2,782,647	25,000	2,807,647

Services to Persons & Property	General Fund	Other Gov. Funds	Total
0101-0501 Health	409,831		409,831
0726-0907 Cemetery Endow.		15,000	15,000
Total Services to Persons & Prop.	409,831	15,000	424,831

Total 2008 Governmental Funds Appropriation	44,825,122	33,475,338	78,300,460
--	-------------------	-------------------	-------------------

Means of Financing All Government Funds	General Fund 101	Other Gov. Funds	Total
Property Taxes & Assessments	11,300,761		11,300,761
Sales & Other Taxes	21,018,303	22,237,667	43,255,970
Licenses & Permits	2,028,647		2,028,647
Intergovernmental Revenue	2,161,223	976,233	3,137,456
Charges for Goods & Services	2,294,508	977,335	3,271,843
Use of Money & Property	651,950	449,384	1,101,334
Fines	150,000		150,000
Other Revenue	256,794		256,794
Undesignated Fund Balance	4,369,381	9,534,719	13,904,100
Fund Transfers	593,555	(700,000)	(106,445)
Total Means of Financing	44,825,122	33,475,338	78,300,460
Total Uses 2008 Budget	44,825,122	33,475,338	78,300,460

Other Governmental Funds Detail	2012 Fund 107	Occupancy Tax Fund 253	Repair & Demolition Fund 260	CIP/Consol. Construct. Fund 505	Community Development Fund 510
Property Tax					
Sales & Other Taxes	9,320,151	1,230,085		9,320,151	
Licenses, Permits					
Intergovernmental Revenue	28,981			259,355	572,692
Charges for Goods & Services			50,000	788,605	

Use of Money & Property	449,384				
Fines					
Other Revenue					
Undesignated Fund Balance	7,949,067			1,585,652	
Fund Transfers				(200,000)	
Total Other Gov. Funds Detail	17,747,583	1,230,085	50,000	11,753,763	572,692

Other Governmental Funds Detail	Utility Facilities Fund 605	Cemetery Perp. Care Fund 726	Educational Loan Fund 718	RSVP Fund 785	Library Board Fund 996
Property Tax					
Sales & Other Taxes	2,367,280				
Licenses, Permits					
Intergovernmental Revenue				115,205	
Charges for Goods & Services		15,000	25,000		98,730
Use of Money & Property					
Fines					
Other Revenue					
Undesignated Fund Balance					
Fund Transfers	(500,000)				
Total Other Gov. Funds Detail	1,867,280	15,000	25,000	115,205	98,730

SECTION III—ENTERPRISE FUNDS

Community Development

0608-0840 Transportation Center	86,157
0610-0870 Parking Lot & Area	603,621
Total Community Development	689,778

Transportation

0501-0903 Airport Construction	2,451,000
0503-0902 New Market Initiative	104,500
0606-0850 Airport Operations	3,418,292
0734-0909 Terminal Depreciation	105,000
0782-0939 Passenger Fac. Chrg.	188,000
Total Transportation	6,266,792

Culture & Recreation

0613-0604 Golf Course	672,960
0614-0605 Golf Course, Exec.	225,175
0730-0904 Meadowbrook Develop.	59,891
0775-0911 Civic Center Concess.	1,354,975
0775-0913 Civic Center	4,079,770
0775-0917 Civic Center Ticket Off.	218,665
0775-0919 Civic Center CVB	750,897
0775-0915 Civic Center Construct.	570,000
0777-0914 Energy Plant	484,409
Total Culture & Recreation	8,416,742

Services to Persons & Property

0602-0810 Water Operations	4,327,201
0602-0933 Water Construction	5,117,495
0602-0934 Water Expansion Proj	1,786,952
0602-9049 '95 Water Bond Sink.	574,200

0604-0830 Water Reclamation	4,539,274
0604-0833 Water Recl. Const.	4,371,558
0604-0834 Water Recl. Expansion	692,809
0607-0860 Cemetery	250,742
0612-7101 Solid Waste Collect.	2,107,023
0615-7102 Solid Waste Disposal	2,568,969
0616-7103 SW MRF/Compost	3,639,362
0618-0890 Ambulance	2,621,062
Total Services to Persons/Property	32,596,647
Total 2008 Enterprise Funds Appropriation	47,969,959

Means of Financing Enterprise Funds	Unapprop. Fund Balance	Estimated Revenue	Fund Transfers	Total Means of Financing	Total Uses 08 Budget
Water Fund 602	0	12,025,601	(219,753)	11,805,848	11,805,848
Water Reclamation Fund 604	0	9,240,698	362,943	9,603,641	9,603,641
Airport Fund 606	0	3,418,292	0	3,418,292	3,418,292
Airport Const. Fund 501	0	2,451,000	0	2,451,000	2,451,000
New Market Initiative 503	0	104,500	0	104,500	104,500
Cemetery Fund 607	0	191,645	59,097	250,742	250,742
Transportation Center Fund 608	0	42,852	43,305	86,157	86,157
Parking Lot & Area Fund 610	0	621,294	(17,673)	603,621	603,621
Waste Collection Fund 612	0	2,107,113	(90)	2,107,023	2,107,023
Meadowbrook Golf Fund 613	0	658,228	14,732	672,960	672,960
Executive Golf Fund 614	0	225,175	0	225,175	225,175
Waste Disposal Fund 615	0	2,577,423	(8,454)	2,568,969	2,568,969
SW MRF/Compost Fund 616	0	3,685,626	(46,264)	3,639,362	3,639,362
Ambulance Fund 618	0	2,621,062	0	2,621,062	2,621,062
Meadowbrook Devel. Fund 730	0	59,891	0	59,891	59,891
Airport Terminal Dep. Fund 734	0	105,000	0	105,000	105,000
Civic Center Fund 775	570,000	6,482,738	(78,431)	6,974,307	6,974,307
Energy Plant Fund 777	0	487,376	(2,967)	484,409	484,409
Air Pass. Fac. Chg. Fund 782	0	188,000	0	188,000	188,000
Total Enterprise Funds	570,000	47,293,514	106,445	47,969,959	47,969,959

From:	To:	
General 101	Cemetery 607	59,845
General 101	Transportation Center 608	47,694
General 101	Civic Center 775	54,723
General 101	Meadowbrook Golf 613	33,075
Consolidated Construction 505	General 101	200,000
Water 602	General 101	219,753
Wastewater 604	General 101	137,057
Utility Facility 605	Wastewater 604	500,000
Cemetery 607	General 101	748
Transportation Center 608	General 101	4,389
Parking Lot & Area 610	General 101	17,673
Waste Collection 612	General 101	90
Meadowbrook Golf 613	General 101	18,343
Waste Disposal 615	General 101	8,454
Waste MRF 616	General 101	46,264
Civic Center 775	General 101	133,154
Energy Department 777	General 101	2,967
Workers Compensation 792	Group Health 789	300,000

SECTION V. Summary of 2008 Appropriations

Enterprise Funds	47,969,959
Governmental Funds	<u>78,400,360</u>
Total 2008 Appropriation	<u>126,370,319</u>

SECTION VI. The Finance Officer is directed to certify a levy of \$11,300,761 to the County Auditor.

CITY OF RAPID CITY

ATTEST:

Mayor

Finance Officer

First Reading: September 5, 2006

Second Reading: September 18, 2006

Published: _____

Effective: _____